

Budget Brief – Health Systems Improvement

NUMBER DOH BB 07 03

SUMMARY

The Division of Health Systems Improvement (HSI) assures and improves the quality of the Utah health care system. Its mission is fulfilled through the examination, analysis, and actions to improve service availability, accessibility, acceptability, continuity, quality, and cost.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a budget for Health Systems Improvement of \$14,392,300. The Division line item includes a director's office, three bureaus and one office. They are:

Director's Office	\$ 299,500
Emergency Medical Services	\$ 4,653,900
Child Care Licensing	\$ 2,403,400
Health Facility Licensure, Certification, and Resident Assessment	\$ 4,960,400
Primary Care and Rural Health	\$ 2,075,100

The HSI line item includes funding for 127.4 FTE positions.

ACCOUNTABILITY DETAIL

Division Director's Office

The Division Director's Office provides ongoing leadership, support, technical assistance and direction to the rest of the division as well as to the regulatory arm of the Department. The Division also has responsibility for the Utah Patient Safety Initiative. Direct administrative support is provided to the Office of Primary Care and Rural Health. The Division has organized to provide the administrative support to the various programs in light of the budget reductions and funding adjustments of the last few years. Generally, the Division provides ongoing regulatory oversight of the healthcare industry and this office works at assure adequate administrative support for efficient operations of the program areas.

Figure 1: Health - Health Systems Improvement - Budget History

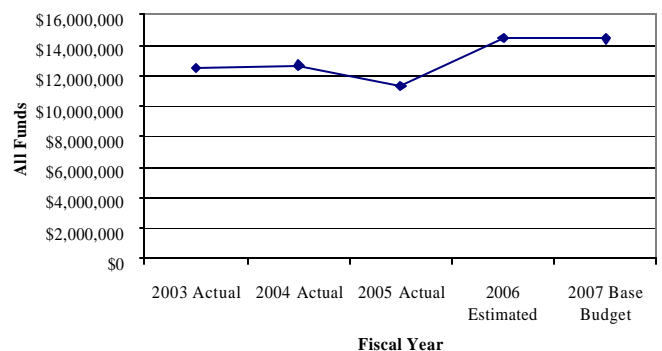


Figure 2: Health - Health Systems Improvement - FTE History

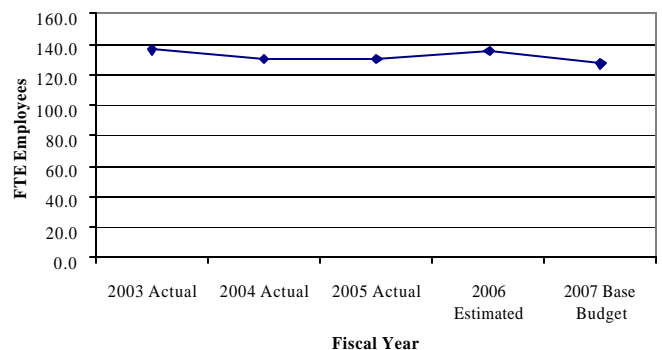
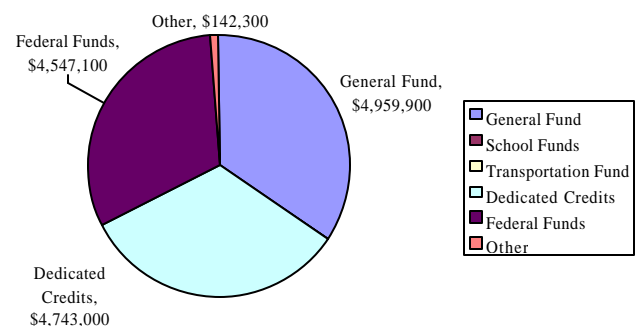
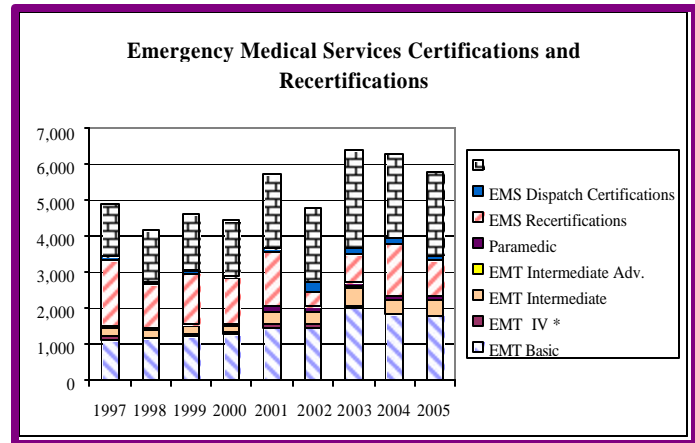


Figure 3: Health - Health Systems Improvement - FY 2007 Funding Mix



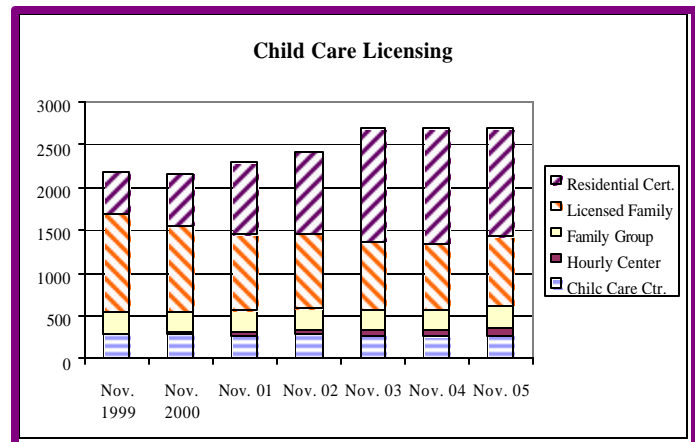
Emergency Medical Services (EMS)

EMS works to encourage and improve the quality of EMS provider agencies and assure they are trained, equipped and capable to respond and deliver prompt and appropriate medical interventions. Bioterrorism preparedness is an added responsibility. The table to the right shows the history of the certifications and recertifications of providers.



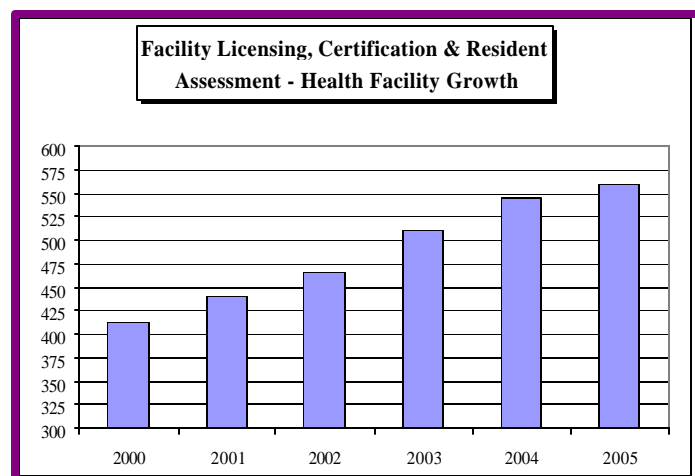
Child Care Licensing

In 1997, the legislature transferred the responsibility of licensing child care providers to the Department of Health. The Division protects the health and improves the quality of life of children through inspection, licensing and monitoring child care facilities. There are five types of licenses, depending on the type of care and the setting where the care is provided. While the overall trend in the number of licenses is increasing, a complicating factor in the workload is the turnover of providers. The bureau also processes Management Information System (MIS) and Bureau of Criminal Identification (BCI) checks on child care providers to reduce the chance of licensing a provider who has a criminal record.



Bureau of Health Facility Licensing, Certification and Resident Assessment

This bureau licenses and inspects all licensed and Medicare/Medicaid certified Health Care providers, investigates complaints made about providers and does pre-admission screenings for all Utah Medicaid recipients seeking nursing home or institutional care. The table to the right shows the increase in the number of facilities licensed and inspected by this bureau.



Primary Care and Rural Health

The Office of Primary Care and Rural Health makes grants to public and nonprofit entities to help provide primary health care services to medically underserved populations throughout the State. The program targets low-income populations who have no health insurance, or whose health insurance does not cover primary health care services and do not qualify for Medicare, Medicaid, CHIP or other government sponsored insurance. The table on the right shows the history of the Primary Care Grants with the type of projects, the number of individuals served and the funding level approved.

Primary Care Grants History					
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Rural Projects:					
New	5	3	2	0	7
Continuation	3	5	6	9	6
Individuals served	3,093	1,932	2,503	2,652	1,778
Funds	\$218,700	\$228,700	\$223,850	\$205,700	\$232,200
Urban Projects:					
New	0	0	5	1	6
Continuation	4	6	6	7	7
Individuals served	3,298	1,768	3,178	3,693	5,923
Funds	\$251,300	\$251,300	\$346,300	\$363,599	\$453,500
Total Projects					
Rural	8	8	8	9	13
Urban	4	6	11	8	13
Individuals served	6,391	3,700	5,681	6,345	7,701
Funds	\$470,000	\$480,000	\$570,150	\$569,299	\$685,700

Budget Recommendation

For the Health Systems Improvement line item, the Analyst recommends ongoing base budget funding in the amount of \$14,392,300 as appropriated in Senate Bill 1. Of this amount \$4,959,900 is from the General Fund, \$4,547,100 is from Federal Funds, \$4,743,000 from Dedicated Credits, \$145,300 is from Transfers- Public Safety, \$1,196,400 from Beginning Nonlapsing balances, and (\$1,199,400) from Closing Nonlapsing balances. The recommendation covers the budgets for the Director's Office; Emergency Medical Services; Child Care Licensing; Health Facility Licensure, Certification and Resident Assessment; and Primary Care and Rural Health.

Intent Language

The Legislature approved four intent statements for this line item for FY 2006. Because these intent statements have been restated for several years, and again requested for FY 2007, the Legislature may want to consider adding these items to State statute. The Analyst recommends the continuation of these items with statutory consideration. The recommended intent statements are:

It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Licensing be considered nonlapsing.

It is the intent of the Legislature that civil money penalties collected for child care and health care provider violations be considered nonlapsing.

It is the intent of the Legislature that funds for the Primary Care Grants Program be considered nonlapsing

It is the intent of the Legislature that funding for the Primary Care Grants Program not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.

LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the Subcommittee adopt base budgets for each agency under the Subcommittee's purview, fund Subcommittee priorities, first by reallocating revenue among programs, and provide a prioritized list of desired items for funding. Adoption of this base budget as listed in this document enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year.

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2007 for Health Systems Improvement in the amount of \$14,392,300.
2. The Analyst recommends the adoption of the proposed fees for this line item for FY 2007 (see Issue Brief DOH-IB-07-01).
3. The Analyst recommends the adoption of the four items of intent language as listed above.

4. The Analyst recommends further consideration of the issues listed below.

Health Systems Improvement FY 2007 Ongoing General Fund Budgetary Requests		
Description	Issue Brief #	General Fund
HSI Base Budget Adjustments	DOH IB 07 05	TBD
Primary Care Grants	DOH IB 07 06	\$200,000

BUDGET DETAIL

Health - Health Systems Improvement						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	4,404,600	4,705,200	0	4,705,200	254,700	4,959,900
Federal Funds	3,595,200	4,129,500	676,000	4,805,500	(258,400)	4,547,100
Dedicated Credits Revenue	4,378,300	4,444,000	(185,700)	4,258,300	484,700	4,743,000
Transfers	0	165,000	(165,000)	0	0	0
Transfers - Public Safety	136,600	0	145,000	145,000	300	145,300
Beginning Nonlapsing	724,900	467,900	1,248,700	1,716,600	(520,200)	1,196,400
Closing Nonlapsing	(1,716,600)	(376,500)	(819,900)	(1,196,400)	(3,000)	(1,199,400)
Lapsing Balance	(194,200)	0	0	0	0	0
Total	\$11,328,800	\$13,535,100	\$899,100	\$14,434,200	(\$41,900)	\$14,392,300
Programs						
Director's Office	244,900	1,146,100	(846,400)	299,700	(200)	299,500
Emergency Medical Services	3,918,200	4,451,600	458,700	4,910,300	(256,400)	4,653,900
Child Care Licensing	2,374,500	2,252,100	147,700	2,399,800	3,600	2,403,400
Health Facility Licensure, Certification, and F	3,699,700	4,684,300	313,800	4,998,100	(37,700)	4,960,400
Primary Care Grants	1,091,500	1,001,000	825,300	1,826,300	248,800	2,075,100
Total	\$11,328,800	\$13,535,100	\$899,100	\$14,434,200	(\$41,900)	\$14,392,300
Categories of Expenditure						
Personal Services	6,703,800	7,542,700	256,000	7,798,700	(4,600)	7,794,100
In-State Travel	163,100	248,900	(11,500)	237,400	0	237,400
Out of State Travel	70,100	116,200	(4,600)	111,600	3,200	114,800
Current Expense	2,479,100	3,330,400	57,200	3,387,600	(27,800)	3,359,800
DP Current Expense	434,700	238,800	101,000	339,800	(52,300)	287,500
DP Capital Outlay	42,200	0	0	0	0	0
Capital Outlay	7,800	0	0	0	0	0
Other Charges/Pass Thru	1,428,000	2,058,100	501,000	2,559,100	39,600	2,598,700
Total	\$11,328,800	\$13,535,100	\$899,100	\$14,434,200	(\$41,900)	\$14,392,300
Other Data						
Budgeted FTE	130.7	131.1	4.6	135.6	(8.3)	127.4
Vehicles	22	22	2	24	(2)	22

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.